

SCHEDULE 8.001

FY2004 HPD FULL COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

POLICE - PARKS DIVISION

NATURE AND EXTENT OF SERVICES

Parks Division is one of the three components of the Special Divisions. Though this division receives services from the Special Divisions' Administration, there is no allocation to this Division due to the fact that there were no employees in this Division in FY 2002. The cost of this division is directly allocated to Parks and Recreation Department.

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-PARKS DIVISION
Costs to be allocated

Detail page 56
Schedule 8.002
FISCAL 2002

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$54,000			\$54,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	1,669	105	1,774	
Total allocated additions:	1,669	105	1,774	1,774
Total to be allocated:	\$55,669	\$105		\$55,774
	=====	=====		=====

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-PARKS DIVISION
Schedule of costs to be
allocated by function

	Total General & admin	POLICE SERVICES
Wages & benefits		

FRINGE BENEFITS	\$54,000	\$54,000
Other expense and cost		

SUPPLIES		
OTHER CHARGES		
CAPITAL OUTLAY		
Departmental		
Expenditures	54,000	54,000
Functional cost	54,000	54,000
Additions: 1st		
Others	1,669	1,669
Reallocate admin		(1,669) 1,669
Allocable costs	55,669	55,669
1st Allocation	55,669	55,669
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Additions: 2nd		
Others	105	105
Reallocate admin		(105) 105
Allocable costs	105	105
2nd Allocation	105	105
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Total allocated	\$55,774	\$55,774
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DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-PARKS DIVISION
Detail allocation of
POLICE SERVICES

Detail page 58
Schedule 8.004
FISCAL 2002

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
PARKS & RECREATI	100	100.000	\$55,669		\$55,669	\$105	\$55,774
Subtotal	100	100.000	55,669		55,669	105	55,774
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Total	100	100.000	\$55,669		\$55,669	\$105	\$55,774
	=====	=====	=====	=====	=====	=====	=====

(A) Alloc basis: DIRECT ALLOCATION TO PARKS & RECREATION DEPARTMENT

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-PARKS DIVISION
Departmental Cost
Allocation Summary

Detail page 59
Schedule 8.005
FISCAL 2002

	Total	POLICE SERVICES
PARKS & RECREATI	\$55,774	\$55,774
Direct Billed		
Total	\$55,774	\$55,774
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